

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Lottery Operations 0023

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Reduces general operating expenditures through maintaining a vacant position through the first quarter of fiscal year 2008-09. This reduction will result in increased undedicated General Fund revenue due to decreased cost of goods sold.			
GENERAL FUND	2007-08	2008-09	
Revenue	\$0	\$0	
GENERAL FUND REVENUE	\$0	\$0	
STATE LOTTERY FUND	2007-08	2008-09	
All Other	\$0	\$0	
STATE LOTTERY FUND TOTAL	\$0	\$0	

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Lottery Operations 0023

Policy Committee:	IN	Vote:	AFA Committee:	AMD	Vote:
Initiative: Reduces general operating expenditures through maintaining a vacant position through the first quarter of fiscal year 2008-09. This reduction will result in increased undedicated General Fund revenue due to decreased cost of goods sold.					
GENERAL FUND	2007-08	2008-09			
Revenue	\$20,000	\$15,000			
GENERAL FUND REVENUE	\$20,000	\$15,000			
STATE LOTTERY FUND	2007-08	2008-09			
All Other	(\$20,000)	(\$15,000)			
STATE LOTTERY FUND TOTAL	(\$20,000)	(\$15,000)			

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates funding for the civil air patrol program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Administration - Defense, Veterans and Emergency Management 0109

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,386)	(\$61,451)
FEDERAL EXPENDITURES FUND TOTAL	(\$58,386)	(\$61,451)

Military Training and Operations 0108

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one full-time Laborer II position to part-time to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$20,690)	(\$21,176)
GENERAL FUND TOTAL	(\$20,690)	(\$21,176)

Military Training and Operations 0108

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reallocates funding for one Business Manager II position from 86% Federal Expenditures Fund, 9% General Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund and one Accounting Associate I position from 94% Federal Expenditures Fund and 6% Other Special Revenue Funds to 97% Federal Expenditures Fund and 3% Other Special Revenue Funds.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Eliminates funding for the civil air patrol program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Administration - Defense, Veterans and Emergency Management 0109

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,386)	(\$61,451)
FEDERAL EXPENDITURES FUND TOTAL	(\$58,386)	(\$61,451)

Military Training and Operations 0108

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reorganizes one full-time Laborer II position to part-time to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$20,690)	(\$21,176)
GENERAL FUND TOTAL	(\$20,690)	(\$21,176)

Military Training and Operations 0108

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reallocates funding for one Business Manager II position from 86% Federal Expenditures Fund, 9% General Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund and one Accounting Associate I position from 94% Federal Expenditures Fund and 6% Other Special Revenue Funds to 97% Federal Expenditures Fund and 3% Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$6,105)	(\$6,459)
GENERAL FUND TOTAL	(\$6,105)	(\$6,459)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$11,079	\$11,664
FEDERAL EXPENDITURES FUND TOTAL	\$11,079	\$11,664
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$4,974)	(\$5,205)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,974)	(\$5,205)

**Military Training and Operations 0108**

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,386	\$61,451
FEDERAL EXPENDITURES FUND TOTAL	\$58,386	\$61,451

**Military Training and Operations 0108**

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reallocates funding for 2 Custodial Worker I positions, one Custodial Worker II position and one Custodial Worker III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$33,271	\$46,436
GENERAL FUND TOTAL	\$33,271	\$46,436
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$33,271)	(\$46,436)
FEDERAL EXPENDITURES FUND TOTAL	(\$33,271)	(\$46,436)

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$6,105)	(\$6,459)
GENERAL FUND TOTAL	(\$6,105)	(\$6,459)
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$11,079	\$11,664
FEDERAL EXPENDITURES FUND TOTAL	\$11,079	\$11,664
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$4,974)	(\$5,205)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,974)	(\$5,205)

**Military Training and Operations 0108**

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,386	\$61,451
FEDERAL EXPENDITURES FUND TOTAL	\$58,386	\$61,451

**Military Training and Operations 0108**

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Initiative: Reallocates funding for 2 Custodial Worker I positions, one Custodial Worker II position and one Custodial Worker III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$33,271	\$46,436
GENERAL FUND TOTAL	\$33,271	\$46,436
<b>FEDERAL EXPENDITURES FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(\$33,271)	(\$46,436)
FEDERAL EXPENDITURES FUND TOTAL	(\$33,271)	(\$46,436)

Military Training and Operations 0108

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding to increase the hours for one Electrician II position from 1,456 to 2,080 and reallocates the funding from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$38,231)
GENERAL FUND TOTAL	\$0	(\$38,231)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$41,271
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$41,271

Military Training and Operations 0108

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Eliminates one part-time Office Associate I position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$26,307)	(\$26,307)
GENERAL FUND TOTAL	(\$26,307)	(\$26,307)

Veterans Services 0110

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding related to Public Law 2007, chapter 229.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$30,000	\$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$32,000

Veterans Services 0110

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates one full-time Auto Mechanic II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

Military Training and Operations 0108

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding to increase the hours for one Electrician II position from 1,456 to 2,080 and reallocates the funding from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$38,231)
GENERAL FUND TOTAL	\$0	(\$38,231)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$41,271
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$41,271

Military Training and Operations 0108

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Eliminates one part-time Office Associate I position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$26,307)	(\$26,307)
GENERAL FUND TOTAL	(\$26,307)	(\$26,307)

Veterans Services 0110

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding related to Public Law 2007, chapter 229.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$30,000	\$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$32,000

Veterans Services 0110

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Eliminates one full-time Auto Mechanic II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$60,228)	(\$61,559)
GENERAL FUND TOTAL	(\$60,228)	(\$61,559)
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>		
<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
General Fund Cost (Savings)	(\$80,059)	(\$122,296)
Federal Expenditures Fund Cost (Savings)	(\$22,192)	\$6,499
Other Special Revenue Funds Cost (Savings)	\$25,026	\$26,795
DEPARTMENT TOTAL - ALL FUNDS	(\$77,225)	(\$89,002)

<b>GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$60,228)	(\$61,559)
GENERAL FUND TOTAL	(\$60,228)	(\$61,559)
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>		
<b>DEPARTMENT TOTALS</b>	<b>2007-08</b>	<b>2008-09</b>
General Fund Cost (Savings)	(\$80,059)	(\$122,296)
Federal Expenditures Fund Cost (Savings)	(\$22,192)	\$6,499
Other Special Revenue Funds Cost (Savings)	\$25,026	\$26,795
DEPARTMENT TOTAL - ALL FUNDS	(\$77,225)	(\$89,002)

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for printing, postage, and travel to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,641)
GENERAL FUND TOTAL	\$0	(\$5,641)

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Auditor II position to an Auditor III position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$2,581	\$10,421
All Other	(\$2,581)	(\$10,421)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$5,641)
Other Special Revenue Funds Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$5,641)

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding for printing, postage and travel to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,641)
GENERAL FUND TOTAL	\$0	(\$5,641)

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reorganizes one Auditor II position to an Auditor III position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$2,581	\$10,421
All Other	(\$2,581)	(\$10,421)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$5,641)
Other Special Revenue Funds Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$5,641)

PUBLIC SAFETY, DEPARTMENT OF

Gambling Control Board Z002

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates one Secretary Associate position in the Administration - Public Safety program, Highway Fund and transfers one Office Associate II position from the Gambling Control Board program to the Administration - Public Safety program and reallocates it from 100% General Fund to 50% General Fund and 50% Highway Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$55,898)
GENERAL FUND TOTAL	\$0	(\$55,898)

Gambling Control Board Z002

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one State Police Sergeant position to a Clerk IV position to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$67,743)
GENERAL FUND TOTAL	\$0	(\$67,743)

Gambling Control Board Z002

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$103,134	\$203,398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,134	\$203,398

Gambling Control Board Z002

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding for gambling addiction services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

PUBLIC SAFETY, DEPARTMENT OF

Gambling Control Board Z002

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Eliminates one Secretary Associate position in the Administration - Public Safety program, Highway Fund and transfers one Office Associate II position from the Gambling Control Board program to the Administration - Public Safety program and reallocates it from 100% General Fund to 50% General Fund and 50% Highway Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$55,898)
GENERAL FUND TOTAL	\$0	(\$55,898)

Gambling Control Board Z002

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reorganizes one State Police Sergeant position to a Clerk IV position to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$67,743)
GENERAL FUND TOTAL	\$0	(\$67,743)

Gambling Control Board Z002

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$103,134	\$203,398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,134	\$203,398

Gambling Control Board Z002

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding for gambling addiction services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$40,000)	(\$50,000)
GENERAL FUND TOTAL	(\$40,000)	(\$50,000)

**Gambling Control Board Z002**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding of out-of-state travel for the Gambling Control Board. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,500)	(\$1,500)
GENERAL FUND TOTAL	(\$1,500)	(\$1,500)

**DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT TOTALS**

	2007-08	2008-09
General Fund Cost (Savings)	(\$41,500)	(\$175,141)
Other Special Revenue Funds Cost (Savings)	\$103,134	\$203,398
DEPARTMENT TOTAL - ALL FUNDS	\$61,634	\$28,257

GENERAL FUND	2007-08	2008-09
All Other	(\$40,000)	(\$50,000)
GENERAL FUND TOTAL	(\$40,000)	(\$50,000)

**Gambling Control Board Z002**

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Reduces funding of out-of-state travel for the Gambling Control Board. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,500)	(\$1,500)
GENERAL FUND TOTAL	(\$1,500)	(\$1,500)

**DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT TOTALS**

	2007-08	2008-09
General Fund Cost (Savings)	(\$41,500)	(\$175,141)
Other Special Revenue Funds Cost (Savings)	\$103,134	\$203,398
DEPARTMENT TOTAL - ALL FUNDS	\$61,634	\$28,257



SECRETARY OF STATE, DEPARTMENT OF

Elections and Commissions 0693

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding to implement the central voter registration system.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Elections and Commissions 0693

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Corporations/Elections Program Specialist position and 50% of the cost of one Corporations/Elections Program Specialist position from the Bureau of Administrative Services and Corporations program, General Fund to the Elections and Commissions program, Federal Expenditures Fund to maintain costs within available resources.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$108,798
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$108,798

DEPARTMENT OF SECRETARY OF STATE		
DEPARTMENT TOTALS	2007-08	2008-09
Federal Expenditures Fund Cost (Savings)	\$0	\$108,798
Other Special Revenue Funds Cost (Savings)	\$4,000	\$4,000
DEPARTMENT TOTAL - ALL FUNDS	\$4,000	\$112,798

SECRETARY OF STATE, DEPARTMENT OF

Elections and Commissions 0693

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding to implement the central voter registration system.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Elections and Commissions 0693

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers one Corporations/Elections Program Specialist position and 50% of the cost of one Corporations/Elections Program Specialist position from the Bureau of Administrative Services and Corporations program, General Fund to the Elections and Commissions program, Federal Expenditures Fund to maintain costs within available resources.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$108,798
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$108,798

DEPARTMENT OF SECRETARY OF STATE		
DEPARTMENT TOTALS	2007-08	2008-09
Federal Expenditures Fund Cost (Savings)	\$0	\$108,798
Other Special Revenue Funds Cost (Savings)	\$4,000	\$4,000
DEPARTMENT TOTAL - ALL FUNDS	\$4,000	\$112,798

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:                      Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,182)	(\$1,448)
GENERAL FUND TOTAL	(\$1,182)	(\$1,448)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$2,211	\$1,352
FEDERAL EXPENDITURES FUND TOTAL	\$2,211	\$1,352
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$72	\$43
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72	\$43

PUBLIC SAFETY, DEPARTMENT OF

Liquor Enforcement 0293

Policy Committee: IN                      Vote:                      AFA Committee: UNK                      Vote:                      Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$33,044	\$25,789
All Other	(\$33,044)	(\$25,789)
GENERAL FUND TOTAL	\$0	\$0
DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote: 12-1                      Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,182)	(\$1,448)
GENERAL FUND TOTAL	(\$1,182)	(\$1,448)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$2,211	\$1,352
FEDERAL EXPENDITURES FUND TOTAL	\$2,211	\$1,352
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$72	\$43
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72	\$43

PUBLIC SAFETY, DEPARTMENT OF

Liquor Enforcement 0293

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:                      Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$33,044	\$25,789
All Other	(\$33,044)	(\$25,789)
GENERAL FUND TOTAL	\$0	\$0
DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Lottery Operations 0023

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: Original

Initiative: Reduces funding in general operating expenditures. This reduction will result in a net increase to General Fund undedicated revenue of \$300,000 in fiscal year 2007-08 and \$600,000 in fiscal year 2008-09. The standardization of commissions to retail agents for instant ticket sales in the State would decrease the cost of goods sold and also result in an additional \$1,600,000 in General Fund undedicated revenue in fiscal year 2008-09 as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
Revenue	\$300,000	\$2,200,000
GENERAL FUND REVENUE	\$300,000	\$2,200,000
STATE LOTTERY FUND	2007-08	2008-09
All Other	(\$300,000)	(\$600,000)
STATE LOTTERY FUND TOTAL	(\$300,000)	(\$600,000)

PUBLIC SAFETY, DEPARTMENT OF

Departmentwide - Public Safety Z013

Policy Committee: OUT                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding through the elimination of one Public Service Manager II position by reorganizing the administrative functions only of the Department of Agriculture, Food and Rural Resources, State Harness Racing Commission and the Department of Public Safety, Gambling Control Board into a single Gaming and Harness Racing Integrity Unit within the Department of Public Safety to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The amount of this reduction must be distributed to the new Gaming and Harness Racing Integrity program as authorized by Part G.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)
DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$100,000)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$100,000)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Lottery Operations 0023

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote: Original

Initiative: Reduces funding in general operating expenditures. This reduction will result in a net increase to General Fund undedicated revenue of \$300,000 in fiscal year 2007-08 and \$600,000 in fiscal year 2008-09. The standardization of commissions to retail agents for instant ticket sales in the State would decrease the cost of goods sold and also result in an additional \$1,600,000 in General Fund undedicated revenue in fiscal year 2008-09 as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
Revenue	\$300,000	\$2,200,000
GENERAL FUND REVENUE	\$300,000	\$2,200,000
STATE LOTTERY FUND	2007-08	2008-09
All Other	(\$300,000)	(\$600,000)
STATE LOTTERY FUND TOTAL	(\$300,000)	(\$600,000)

PUBLIC SAFETY, DEPARTMENT OF

Departmentwide - Public Safety Z013

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part L. Transfer from General Fund undedicated revenue to the Maine Clean Election Fund.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$0
GENERAL FUND REVENUE	\$0	\$0

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Part L. Transfer from General Fund undedicated revenue to the Maine Clean Election Fund.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$0
GENERAL FUND REVENUE	\$0	\$0

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

**Governmental Ethics and Election Practices - Commission on 0414**

Policy Committee:	IN	Vote:	AFA Committee:	AMD	Vote:
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GENERAL FUND	2007-08	2008-09
Transfer	\$135,199	\$135,717
GENERAL FUND TRANSFER	\$135,199	\$135,717

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PUBLIC SAFETY, DEPARTMENT OF

Liquor Enforcement 0293

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Part QQQ increases the license fee on certificate of approval from \$600 to \$1,000 for malt liquor and for wine for out-of-state alcohol manufacturers.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$117,600
GENERAL FUND REVENUE	\$0	\$117,600

PUBLIC SAFETY, DEPARTMENT OF

Liquor Enforcement 0293

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Part QQQ increases the license fee on certificate of approval from \$600 to \$1,000 for malt liquor and for wine for out-of-state alcohol manufacturers.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$117,600
GENERAL FUND REVENUE	\$0	\$117,600